

Metrics Comparison - JPL Acquisition Division to CAPS

(Revised 4/15/02)

			JPL	JPL	CAPS 1998			
Acq	CAPS	Description	FY02 (FYTD)**	FY01	Mean	Minimum	Maximum	Median
1	1	Total encumbrance \$ as a % of sales (funding) \$	34.40%	58.11%	39.4%	22.1%	60.8%	37.5%
2	7	Division operating expense \$ as a % of sales (funding) \$	n/a	0.97%	0.9%	0.4%	1.5%	0.9%
		Purchasing operating expense \$ as a % of sales (funding) \$	0.77%	n/a				
3	8 *	Materiel operating expense \$ as a % of funding \$	0.62%	n/a	1.4%	0.1%	2.3%	1.6%
4	9	Division operating expense \$ as a % total encumbrance \$	n/a	1.67%	2.2%	1.2%	3.5%	2.1%
		Purchasing operating expense \$ as a % total encumbrance \$	2.25%	n/a				
5	10 *	Materiel operating expense \$ as a % total encumbrance \$	1.80%	n/a	4.1%	0.2%	6.5%	4.0%
6	13	Total purchasing headcount as a % of total company headcount	2.62%	3.37%	2.3%	1.1%	4.8%	2.2%
7	14 *	Total materiel headcount as a % of total company headcount	3.50%	n/a	4.5%	1.2%	11.1%	4.1%
8	15	Total division supervisor/manager headcount as % of total division headcount	n/a	8.38%	13.1%	6.8%	23.1%	12.7%
		Total purchasing supervisor/manager headcount as % of total purchasing headcount	8.60%	n/a				
9	16	Total division buyer headcount as % of total division headcount	n/a	59.28%	70.0%	50.0%	88.9%	67.7%
		Total purchasing buyer headcount as % of total purchasing headcount	59.43%	n/a				
10	18	Total other division professional headcount as a % of total division headcount	n/a	19.16%	9.2%	1.5%	18.2%	7.1%
		Total purchasing other professional headcount as a % of total purchasing headcount	25.14%	n/a				
11	19	Total division clerical headcount as a percent of total division headcount	n/a	13.17%	8.2%	2.2%	14.0%	7.7%
		Total purchasing clerical headcount as a percent of total purchasing headcount	10.30%	n/a				
12	20 *	Total materiel supervisor/manager (exempt) headcount as a % of the total materiel headcount	8.60%	n/a	9.9%	2.6%	24.5%	9.3%
13	21 *	Total materiel buyer headcount as a % of total materiel headcount	59.43%	n/a	37.3%	15.0%	75.0%	27.3%
14	23 *	Total materiel "other" professional (exempt) headcount as a % of total materiel headcount	12.60%	n/a	21.0%	1.1%	41.9%	21.4%
15	24 *	Total materiel clerical (non-exempt) headcount as a % of total materiel headcount	10.30%	n/a	34.6%	10.5%	96.6%	27.1%
16	25	Total Sales (funding) \$ per employee	n/a	8,472,927	15,085,701	4,424,779	29,777,778	12,437,500
		Total Sales (funding) \$ per purchasing employee	\$5,628,670	n/a				
17	26	Total sales (funding) \$ per buyer	n/a	14,292,715	16,481,025	4,524,887	33,500,000	13,266,667
		Total sales (funding) \$ per professional (exempt) purchasing employee	\$9,471,321	n/a				
18	27 *	Total funding \$ per materiel employee	\$5,628,670	n/a	7,912,622	3,000,000	24,068,966	5,933,333
19	29	Total encumbrance \$ per employee	n/a	4,918,668	5,481,475	2,654,867	12,333,333	5,824,176
		Total encumbrance \$ per purchasing employee	\$1,937,424	n/a				
20	30 *	Total encumbrance \$ per materiel employee	\$1,937,424	n/a	2,883,985	1,039,675	739,310	2,107,817
21	32	Total encumbrance per buyer	n/a	8,305,788	5,674,110	2,714,932	13,875,000	4,415,533
		Total encumbrance \$ managed by the purchasing dept per professional (exempt) purchasing employee	\$3,260,088	n/a				
22	33 *	Total encumbrance \$ managed by the purchasing dept. per materiel employee	?	n/a	2,634,279	1,039,675	5,862,069	2,000,000
23	39	Total encumbrance spent for total line items	?	2,243	5,720	2,020	9,398	6,249
24	40	Avg annual direct salary (excluding benefits) of entry level college grad	DISCREET	DISCREET	31,053	25,000	35,000	32,000
25	41	Avg number of purchasing employees who hold the C.P.M. designation	4.50%	n/a	11.7%	0.0%	50.0%	6.5%
26	42	Avg # of hours per year a professional employee spent in formal training	17.3	35	46	12	140	40
27	43	Active suppliers per buyer	20	40	51	14	173	47
28	47	Total \$ per active supplier	\$162,926	209,978	162,828	16,316	449,580	112,173
29	47	Total \$ per active supplier industry	\$156,060	216,424	n/a	n/a	n/a	n/a

30	47	Total \$ per active supplier university	\$306,988	387,099	n/a	n/a	n/a	n/a
31	50	The cost to operate the division per active supplier	\$3,673	3,516	3,658	474	11,471	2,719
32	52	% of active suppliers that account for 90% of total encumbrance	6.00%	7.9%	13.5%	1.0%	30.0%	13.4%
33	54	Change in # of active suppliers during the reporting period.	46.90%	-11.2%	-11.6%	-50.0%	10.0%	-9.6%
34	55	% of encumbrance spent with small disadvantaged suppliers	21.20%	10.8%	5.3%	2.0%	10.2%	6.0%
35	55	% of encumbrance spent with small woman-owned suppliers	7.50%	4.4%	3.2%	0.9%	7.4%	2.5%
36	55	% of encumbrance spent with small business suppliers	40.10%	31.3%	45.7%	20.0%	76.6%	46.0%
37	55	% of encumbrance spent with small disadvantaged woman-owned suppliers	4.40%	2.3%	1.6%	0.4%	5.7%	1.0%
38	55	% of encumbrance spent with HBCU/OMI suppliers	1.00%	1.1%	0.1%	0.0%	0.6%	0.0%
39	55	% of encumbrance spent with large business suppliers	59.90%	57.8%	51.4%	23.4%	76.3%	51.8%
40	55	% of encumbrance spent with foreign business suppliers	1.80%	1.2%	9.7%	1.0%	40.0%	6.0%
41	55	% of encumbrance spent with non-profit suppliers	2.00%	1.9%	0.0%	0.0%	1.0%	0.0%
42	65	% of transactions processed through P-Card	pending	26.6%	6.8%	0.0%	40.0%	2.0%
43	65	% of transactions processed through JIT	pending	30.5%	5.5%	0.0%	29.3%	0.5%
44	65	% of transactions processed through BPAs	pending	3.9%	32.0%	1.5%	95.0%	25.0%
45	66	% of \$ processed through P-Card	1.79%	1.60%	1.7%	0.0%	10.0%	0.8%
46	66	% of \$ processed through JIT	1.88%	1.67%	0.5%	0.0%	2.0%	0.1%
47	66	% of \$ processed through BPAs	0.99%	0.90%	37.7%	1.8%	91.0%	24.3%
48	68	% of total purchase \$ for subcontracts over \$500,000	66.40%	47.70%	44.7%	17.0%	80.0%	43.0%
49	71	% of all purchased lots that are rejected	pending	n/a				
50	75	% of all purchased lots that are received on or before their required date	pending	n/a				
51	77	% of requisitions that are received by the buyers in time to meet the required dated	pending	n/a				
52	79	Spot Buys Lead Time (by \$: under \$2500, \$2500-10K, 10K-100K, and 100K-250K)	pending	n/a				
53	85	Inventory record accuracy	pending	n/a				

LEDGEND:

"no graph" = one year of data is available, thus no means for a comparison chart.

* = new metric as of 2nd quarter FY 2002

** = Metrics through 2nd quarter FY 2002